

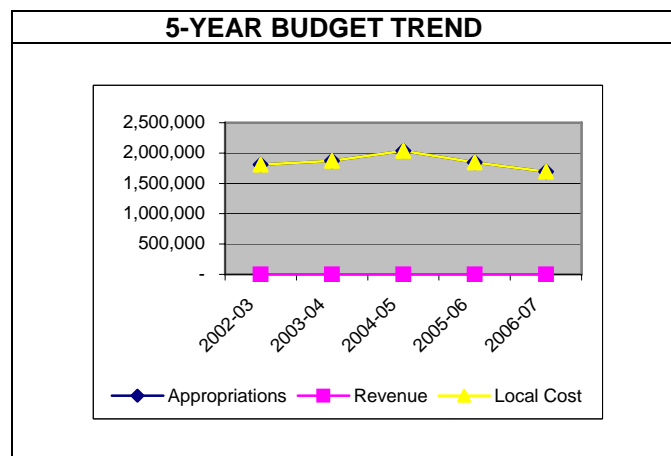
Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs for facilities and the costs of locally authorized judicial benefits remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those facilities-related expenses (designated as services and supplies in the budget), local judicial benefits (designated as other charges in the budget), and rent for the Juvenile Traffic Court in Rancho Cucamonga (designated as transfers in the budget).

There is no staffing associated with this budget unit.

BUDGET HISTORY



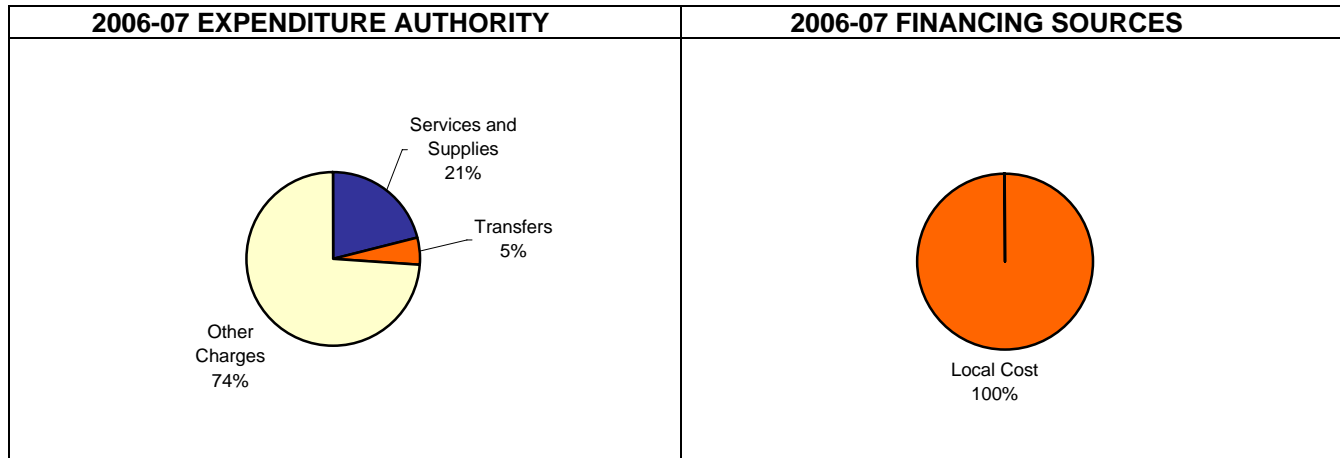
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,670,535	1,813,727	2,000,809	1,847,440	1,847,440
Departmental Revenue	156	-	-	-	-
Local Cost	1,670,379	1,813,727	2,000,809	1,847,440	1,847,440

Expenditures were increased in 2004-05 due to increased building insurance cost, which has since declined. The decrease in insurance costs is offset slightly by an increase in rent expense for the Rancho Juvenile Traffic Court. All costs for this budget unit are funded by local cost, thus local cost is decreased in conjunction with the decrease in appropriation.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Court Facilities/Judicial Benefits
FUND: General

BUDGET UNIT: AAA CTN
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	435,294	566,045	719,564	511,165	511,165	358,452	(152,713)
Other Charges	1,189,832	1,197,256	1,230,845	1,278,975	1,278,975	1,253,975	(25,000)
Transfers	45,409	50,426	50,400	57,300	57,300	82,300	25,000
Total Appropriation	1,670,535	1,813,727	2,000,809	1,847,440	1,847,440	1,694,727	(152,713)
Departmental Revenue							
Other Revenue	156	-	-	-	-	-	-
Total Revenue	156	-	-	-	-	-	-
Local Cost	1,670,379	1,813,727	2,000,809	1,847,440	1,847,440	1,694,727	(152,713)

In 2006-07, the budget unit will incur decreased costs of \$152,713 in building insurance. Due to recent Trial Court Funding legislation, responsibility for court facilities is being transitioned to the state over the next few years. As each facility transfers, appropriate adjustments in this budget unit will be included in the items brought to the Board. On April 11, 2006, the Board approved a short-term contract for staff assistance with this transition process. Due to several judicial retirements, costs for the benefits are expected to decrease slightly in 2006-07 and \$25,000 is transferred from other charges to transfers to fund this contract. These costs are reflected in the Change From 2005-06 Final Budget column.

Legislation is pending that could add 7 new judgeships to the Superior Court in 2006-07, 8 new judgeships in 2007-08, and 8 more in 2008-09. Budget for the local judicial benefits remains at the 2005-06 level until the legislation is enacted and the actual timing of the judicial appointments is known. According to the county's agreement with the Superior Court, new judges authorized and appointed prior to January 1, 2008 will also receive these benefits. The amount per judge is approximately \$19,700.

